



The City of San Diego

PROPOSED BUDGET

Fiscal Year

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City Agencies

City Agencies

The Fiscal Year 2013 Proposed Budget includes summary budget information as developed and reported by four City agencies: San Diego Housing Commission (SDHC), San Diego City Employees' Retirement System (SDCERS), the San Diego Data Processing Corporation (SDDPC), and the San Diego Convention Center Corporation (SDCCC).

All agency budgets are considered final upon receipt of approval from their respective governing boards. SDHC, SDCERS, SDDPC, and SDCCC budgets are all pending approval at this time.

Budget information for the three City agencies involved in redevelopment—the Redevelopment Agency, Southeastern Economic Development Corporation (SEDC), and Centre City Development Corporation (CCDC)—is not included in this publication. On June 28, 2011, Governor Brown signed ABX1 26 which dissolved redevelopment agencies statewide effective October 11, 2011. The California Supreme Court ultimately upheld ABX1 26 on December 29, 2011. On January 10, 2012, the City Council designated the City as the Successor Agency to the Former Redevelopment Agency of the City of San Diego. Effective February 1, 2012, the Former Redevelopment Agency of the City of San Diego dissolved, and its rights, powers, duties, and obligations vested in the Successor Agency. Due to the continuing uncertainty surrounding the process of winding down the Former Redevelopment Agencies' affairs and the liquidation of its assets, proposed budget information for the Redevelopment Agency, SEDC, and CCDC is unavailable at this time.

Table 1 summarizes the Fiscal Year 2013 budgets for the City agencies.

Table 1: Fiscal Year 2013 Proposed Budget¹

	FY 2013 Proposed Budget (in millions)	Positions
San Diego Housing Commission	\$ 333.1	266.00
San Diego City Employees' Retirement System	\$ 44.3	62.00
San Diego Data Processing Corporation	\$ 31.4	152.85
San Diego Convention Center Corporation	\$ 32.5	355.84

¹ Budget information for the Redevelopment Agency, Southeastern Economic Development Corporation (SEDC), and Centre City Development Corporation (CCDC) is unavailable at this time.

San Diego Housing Commission

Mission Statement

To provide quality affordable housing opportunities in the City of San Diego.

The San Diego Housing Commission (SDHC) is a public agency that provides affordable housing programs and services for extremely low- and moderate-income individuals and families in the City of San Diego. SDHC assists close to 14,000 low-income households pay a portion of their rent through the federal Housing Choice Voucher program. More than half are senior citizens and disabled individuals. SDHC plays a major role in supporting temporary and permanent housing to address homelessness among families, senior citizens, individuals and veterans. SDHC is also a lender and developer of affordable multi-family housing developments, including loans to first time homebuyers.

City Agencies

In Fiscal Year 2013, SDHC will further focus on the following programs:

- Preserve and create affordable rental housing
- Collaborate with service providers to prevent and resolve homelessness for families, seniors, individuals and veterans
- Provide policy advice to the San Diego City Council by initiating, monitoring, or implementing municipal ordinances that address the City's housing needs and protect existing housing stock, such as Inclusionary Zoning, Density Bonuses, Single Room Occupancy Preservation and the Housing Impact Fee

The \$333.1M proposed Fiscal Year 2013 Budget would enable SDHC to:

- Continue to assist close to 14,000 low-income households pay a portion of their rent through federal assistance
- Assist approximately 80 households become first-time homebuyers
- Create an additional 579 additional affordable rental housing units
- Oversee physical improvements to 275 homes and apartments
- Manage 2,250 units of SDHC-owned housing
- Provide housing and/or services for 9,030 persons impacted by homelessness
- Assist 850 families receiving federal rental assistance work toward self-sufficiency through SDHC's Achievement Academy

The Fiscal Year 2013 Proposed Budget will be presented to the City's Budget Committee in early May 2012 for their review and then forwarded to the Housing Authority of the City of San Diego for their review and approval in late May or June 2012.

SDHC's Activity Based Budget is composed of five activity groups: Rental Assistance, Real Estate, Housing Innovations, Operations, and Reserves. Following is a brief overview of each group.

The Rental Assistance activity group is budgeted at \$178.8 million. Rental Assistance encompasses those activities that provide direct housing assistance and supportive services to SDHC's primary clients. These program activities provide eligible families with monthly federal rental assistance and promote self-sufficiency and economic stability through the SDHC Achievement Academy, which focuses on improving job skills and career planning. Additionally, this activity monitors projects and homeowners for compliance with Federal, State and local occupancy and affordability restrictions.

The Real Estate activity group, budgeted at \$94.7 million, creates housing opportunities by developing affordable housing, owning, managing and maintaining affordable housing for SDHC-owned assets. The Real Estate group also lends funds to other developers of affordable housing, supports low- and moderate-income first time homebuyers, preserves existing affordable housing, and provides programs that revitalize communities.

The Housing Innovations activity group, budgeted at \$10.7 million, includes activities that address homelessness and the housing needs of those with extremely low incomes. This activity includes transitional housing, interim, emergency, and permanent supportive housing and services.

The Operations activity group, budgeted at \$14.2 million, provides support services to carry out SDHC mission and goals in creating affordable housing opportunities. Included are: 1) Board & Executive Functions which provides strategic planning, leadership, and management to implement housing programs; 2) Community Relations & Communications which serves to increase awareness

and perform community outreach among all audiences for and about SDHC's goals, programs, and accomplishments; 3) Public Policy & Legislative Services which is responsible for providing effective policy direction about initiatives and programs to SDHC and the Housing Authority; and 4) External Relations which is responsible for the oversight, management and direction of the agency's Small Business Outreach, Special Programs and the Reinvestment Task Force.

Finally, the Reserves activity group, budgeted at \$34.8 million contains three types of reserve funds budgeted in the current year: Program Reserves to provide for future personnel, services and supplies and housing program expenditures; Contingency Reserves to provide for potential litigation, uninsured losses and building reserves; and Unobligated Reserves, which include amounts available for any unanticipated housing purpose.

Table 2: San Diego Housing Commission Summary

	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
Positions	265.50	268.50	266.00	(2.50)
Personnel Expense	\$ 19,968,456	\$ 21,862,578	\$ 22,432,719	\$ 570,141
Non-Personnel Expense	278,778,131	307,348,023	310,670,181	3,322,158
TOTAL	\$ 298,746,587	\$ 329,210,601	\$ 333,102,900	\$ 3,892,299

¹ FY 2012 Budget numbers do not match the Fiscal Year 2012 Adopted Budget publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2012 budget as last revised and approved on January 17, 2012.

Table 3: San Diego Housing Commission Expenditures

	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
PERSONNEL				
Salaries & Wages	\$ 15,001,335	\$ 15,771,212	\$ 16,195,976	\$ 424,764
Overtime	-	149,450	144,690	(4,760)
Fringe Benefits (health)	2,014,554	2,417,482	2,392,717	(24,765)
Fringe Benefits (pension)	1,997,113	2,228,909	2,287,714	58,805
Fringe Benefits (Life, LTD, Medicare, Workers Comp, SUI, and 457)	955,454	1,295,525	1,411,622	116,097
SUBTOTAL PERSONNEL	\$ 19,968,456	\$ 21,862,578	\$ 22,432,719	\$ 570,141
NON-PERSONNEL				
Legal	\$ 959,045	\$ 1,050,806	\$ 925,949	\$ (124,857)
Training	210,077	259,063	246,833	(12,230)
Travel	162,908	223,805	205,772	(18,033)
Audit	136,112	156,000	175,703	19,703
Professional Services	2,898,750	5,377,245	6,090,056	712,811
Sundry	1,959,548	2,305,742	2,841,205	535,463

City Agencies

Table 3: San Diego Housing Commission Expenditures (Cont'd)

	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
Insurance	424,473	605,595	510,659	(94,936)
Management Fees	1,406,867	1,732,633	1,486,750	(245,883)
Office Equipment	414,678	889,039	615,447	(273,592)
Resident Services Expenses	497,126	1,014,904	831,208	(183,696)
Maintenance Expenses	3,196,605	3,380,810	3,185,183	(195,627)
Utilities	2,335,900	2,737,970	2,533,562	(204,408)
Property & LLC Fees & Taxes	75,200	88,799	106,356	17,557
Collection Loss	310,814	310,325	245,585	(64,740)
Mortgage Payments	8,292,881	16,197,226	9,409,421	(6,787,805)
Protective Services	471,899	553,526	554,671	1,145
Rent to Owners	145,973,304	165,642,316	170,334,880	4,692,564
Loans & Grants	20,441,826	26,989,819	43,204,594	16,214,775
Relocation	738,661	215,011	180,822	(34,189)
Site Acquisition & Housing Dev	3,956,937	2,489,393	4,544,754	2,055,361
Extraordinary Maintenance	3,234,776	221,475	1,332,988	1,111,513
Dwelling Equipment	141,963	202,940	107,606	(95,334)
Capital Expenses	48,804,405	31,892,130	26,220,231	(5,671,899)
Reserves	31,733,376	42,811,451	34,779,946	(8,031,505)
SUBTOTAL NON-PERSONNEL	\$ 278,778,131	\$ 307,348,023	\$ 310,670,181	\$ 3,322,158
TOTAL	\$ 298,746,587	\$ 329,210,601	\$ 333,102,900	\$ 3,892,299

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Table 4: San Diego Housing Commission Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Salaries & Wages increase primarily due to \$369,377 for Pay For Performance funding approved by the Housing Authority for inclusion in the budget in the prior year and reduction in staff headcount by 2.50 FTE.	(2.50)	\$ -	\$ 424,764
Overtime reduced due to lower expectation of overtime needed	-	-	(4,760)
Fringe Benefits (health) reduced due to the reduction in staff headcount by 2.50 FTE.	-	-	(24,765)
Fringe Benefits (pension) increased due to increase related to Pay For Performance	-	-	58,805

Table 4: San Diego Housing Commission Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Fringe Benefits (Life, LTD, Medicare, Workers Comp, SUI, and 457) increased due to increase related to Pay For Performance and increase in Workers' Compensation rates	-	-	116,097
Non-Personnel Expenditure Adjustments			
Legal reduction due to decreased contractual work.	-	\$ -	\$(124,857)
Training decreased due to efficiency budget reductions	-	-	(12,230)
Travel decreased due to efficiency budget reductions	-	-	(18,033)
Audit increased due to annual escalation per 5 year contract	-	-	19,703
Professional Services increased primarily due to new ERP (Enterprise Resources Planning) system implementation and PNA (property needs assessment) study necessary to assess property reserves	-	-	712,811
Sundry increase mostly due to increased costs for software support and licenses for new ERP system	-	-	535,463
Insurance savings decrease due to combination of EPL and D&O as well decreases in property insurance based on actual expense trends	-	-	(94,936)
Management Fees decrease due to changes in rental income	-	-	(245,883)
Office Equipment decrease due to combination of decreased office equipment acquisition and inclusion of capitalizable office equipment in capital budget	-	-	(273,592)
Resident Services Expenses decreased due to less funding to support these services	-	-	(183,696)
Maintenance Expenses reduced budget based on actual expense trends	-	-	(195,627)
Utilities reduced budget based on actual expense trends	-	-	(204,408)
Property & LLC Fees & Taxes increased due to property assessment increases	-	-	17,557
Collection Loss decreased due to expected decrease in loan losses	-	-	(64,740)
Mortgage Payments FY 2012 included a one-time \$5M reduction in loan amount due to the refinancing of the Smart Corner building as well as the pay-off of a \$2.3M loan for the Maya apartments offset by a \$1.5M principal reduction on the Smart Corner building	-	-	(6,787,805)
Protective Services represents increase as expected per existing contracts	-	-	1,145
Rent to Owners increased due to increased carry over of available funds to Fiscal Year 2013	-	-	4,692,564
Loans & Grants increased due to increased carry over of available funds to Fiscal Year 2014	-	-	16,214,775
Relocation decreased relocation to lower rehabilitation activity	-	-	(34,189)

City Agencies

Table 4: San Diego Housing Commission Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Capital Expenses/Site Acquisition/Development decreased due to lower available funding as loan proceeds have been spent	-	-	(3,616,538)
Extraordinary Maintenance due to Belden, Maya and University Canyon rehabilitation	-	-	1,111,513
Dwelling Equipment decrease due to decreased need for additional equipment	-	-	(95,334)
Reserves used for program activities	-	-	(8,031,505)
TOTAL EXPENSE ADJUSTMENTS	(2.50)	\$ -	\$ 3,892,299
Revenue Adjustments			
AHEAD Program completed	-	\$ (55)	\$ -
Assets for Independence has higher carry-over of funding to FY 2013	-	33,188	-
Cal State Housing Trust Fund has higher carry-over of funding to FY 2013	-	110,549	-
CalHome Program increased due to application for new award	-	883,316	-
CDBG decreased due to lower funding request	-	(655,232)	-
Coastal Housing has higher carry-over of funding to FY 2013	-	207,025	-
Condo Conversion has higher carry-over of funding to FY 2013	-	32,205	-
County CDGB RTF has higher award expected than in prior year	-	1,181	-
Emergency Shelter Grant increased because it received a higher award than in the prior year	-	504,812	-
Family Health Centers of SD Program closed	-	(7,097)	-
HOME Higher increased due to carry-over of funding to FY 2013	-	4,829,870	-
Homeless Prevention & Rapid Rehousing program completed, no new funding available	-	(1,248,469)	-
Housing Development Partners increase represents cost reimbursement for funds expended	-	512,473	-
Housing Rehabilitation Trust Fund increase due to expected new funding	-	50,862	-
Housing Trust Funds expects increased fees from new developments	-	78,946	-
HUD Development Interest on existing fund, no new funds available	-	14	-
HUD Healthy Homes decrease due to lower carry-over of funding to FY 2013	-	(603,984)	-
Inclusionary Housing Fund Higher increased due to carry-over of funding to FY 2013	-	9,153,341	-

Table 4: San Diego Housing Commission Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Social Innovation Funds expects lower funding	-	(56,295)	-
Lead Hazard Control Grants expects lower funding	-	(2,228,966)	-
Local Funds decreased due to lower in-lieu fees and lower bond administrative fees due to refinancing of bonds by holders	-	(2,950,894)	-
Neighborhood Stabilization Program completed, no new funding available	-	(464,678)	-
North County Future Urbanizing Area have higher carry-over of funding to FY 2012	-	16,798	-
Property Management increased due to carry-over of funding to FY 2013	-	4,087,033	-
Public Housing have lower carry-over of funding due to FY 2012 project commitments	-	(4,696,340)	-
Redevelopment Agency Funds decreased because additional funding is not available	-	(333,210)	-
Rental Rehabilitation have higher program income due to higher expected loan payoffs	-	16,671	-
Section 8 Programs have lower carry-over of funding to FY 2013 due to FY 2012 project expenditures	-	(2,318,297)	-
Shea Homes one-time fee from developer, increase represents interest	-	2,660	-
Shelter Plus Care has lower carry-over of funding to FY 2012	-	(1,016,021)	-
State REO has higher carry-over of funding to FY 2012	-	17,056	-
United Way Financial Education has lower carry-over of funding to FY 2012	-	(65,393)	-
WED Youth Individual Development Accounts has lower carry-over of funding to FY 2012	-	(770)	-
TOTAL REVENUE ADJUSTMENTS	-	\$ 3,892,299	\$ -

Table 5: San Diego Housing Commission Reimbursements to Departments/Entities

Departments/Entities	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
Housing Innovations Team - Water Man Check In Center	\$ -	\$ 45,000	\$ -	\$ (45,000)
TOTAL	\$ -	\$ 45,000	\$ -	\$ (45,000)

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City Agencies

Table 6: San Diego Housing Commission Revenue

	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
AHEAD Program	\$ 20,130	\$ 55	\$ -	\$ (55)
Assets for Independence	346,555	359,861	393,049	33,188
Cal State Housing Trust Fund	110,366	-	110,549	110,549
CalHome Program	405,766	769,588	1,652,904	883,316
CDBG	981,600	2,877,428	2,222,196	(655,232)
Coastal Housing	204,391	150,025	357,050	207,025
Condo Conversion	168,611	61,886	94,091	32,205
County CDGB RTF	52,000	52,000	53,181	1,181
Emergency Shelter Grant	-	661,372	1,166,184	504,812
Family Health Centers of SD	19,693	7,097	-	(7,097)
HOME	5,225,420	14,328,331	19,158,201	4,829,870
Homeless Prevention & Rapid Rehousing	3,328,169	1,248,469	-	(1,248,469)
Housing Development Partners	-	-	512,473	512,473
Housing Rehabilitation Trust Fund	198,943	135,322	186,184	50,862
Housing Trust Funds	2,802,413	2,015,607	2,094,553	78,946
HUD Development	20,942	21,249	21,263	14
HUD Healthy Homes	10,400	989,600	385,616	(603,984)
Inclusionary Housing Fund	7,460,245	6,219,327	15,372,668	9,153,341
Social Innovation Funds	-	135,000	78,705	(56,295)
Lead Hazard Control Grants	727,514	4,073,830	1,844,864	(2,228,966)
Loan Proceeds	-	9,371,668	9,371,668	-
Local Funds	20,664,900	16,932,261	13,981,367	(2,950,894)
Neighborhood Stabilization Program	2,221,967	753,779	289,101	(464,678)
North County Future Urbanizing Area	170,401	169,581	186,379	16,798
Property Management	49,245,523	48,982,789	53,069,822	4,087,033
Public Housing	14,394,237	19,148,665	14,452,325	(4,696,340)
Redevelopment Agency Funds	2,667,226	2,726,190	2,392,980	(333,210)
Rental Rehabilitation	15,525	15,525	32,196	16,671
San Diego Foundation	11,713	11,666	11,666	-
Section 8 Programs	185,488,095	193,212,003	190,893,706	(2,318,297)
Shea Homes	380,934	2,614	5,274	2,660
Shelter Plus Care	1,187,367	3,500,018	2,483,997	(1,016,021)

Table 6: San Diego Housing Commission Revenue (Cont'd)

	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
State REO	26,571	26,570	43,626	17,056
United Way Financial Education	78,806	196,043	130,650	(65,393)
WED Youth Individual Development Accounts	110,164	55,182	54,412	(770)
TOTAL	\$ 298,746,587	\$ 329,210,601	\$ 333,102,900	\$ 3,892,299

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Table 7: San Diego Housing Commission Salary Schedule

Position Title	FY 2012 Budget ¹					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
Accountant	1.50	\$ 84,470	\$ 1,415	\$ 85,885	\$ 31,848	-	\$ -	\$ -	\$ -	\$ -
Accounting Assistant	1.00	35,672	-	35,672	16,700	1.00	36,462	-	36,462	17,090
Accounting Supervisor	3.00	219,576	2,660	222,236	73,213	2.00	146,370	853	147,223	50,243
Accounting Technician	3.00	129,981	1,061	131,042	55,141	3.00	125,902	-	125,902	54,841
Administrative Assistant	4.00	185,748	6,170	191,918	77,137	4.00	181,065	853	181,918	76,625
Assistant Real Estate Manager	1.25	90,916	-	90,916	30,602	-	-	-	-	-
Budget Analyst	1.00	58,619	-	58,619	21,519	1.00	58,011	-	58,011	21,748
Budget Manager	1.00	85,800	2,145	87,945	26,908	-	-	-	-	-
Business Analyst	1.75	124,375	-	124,375	42,343	4.00	274,290	-	274,290	96,126
Client Services Receptionist	2.00	69,396	2,987	72,383	33,621	2.00	69,534	853	70,387	34,097
Communications Manager	1.00	81,661	1,992	83,653	27,275	1.00	81,661	-	81,661	27,360
Community Liaison	1.00	74,090	853	74,943	24,946	1.00	74,090	853	74,943	25,409
Compliance Monitoring Specialist	2.00	103,100	1,706	104,806	40,426	2.00	102,668	1,706	104,374	40,980
Contract Analyst	1.00	58,376	-	58,376	20,897	1.00	55,245	-	55,245	20,299

City Agencies

Table 7: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2012 Budget ¹					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
Developer / Database Administrator	0.75	51,480	-	51,480	16,918	1.00	85,800	-	85,800	27,754
Director	4.50	377,426	2,043	379,469	127,214	7.00	600,375	-	600,375	200,365
Director	1.00	98,010	-	98,010	31,789	1.00	94,380	-	94,380	30,155
Director	1.00	98,676	-	98,676	30,968	-	-	-	-	-
Director	1.00	98,676	2,145	100,821	31,397	1.00	98,675	-	98,675	31,017
Director	1.00	85,800	10,611	96,411	30,516	1.00	94,266	-	94,266	30,131
Director	-	-	-	-	-	1.00	93,000	-	93,000	29,876
Director	-	-	-	-	-	1.00	90,000	-	90,000	29,274
Director	-	-	-	-	-	1.00	90,000	-	90,000	29,274
Executive Assistant to the President & CEO	1.00	74,090	-	74,090	25,545	1.00	74,090	-	74,090	25,582
Executive Vice President & COO	1.00	160,644	-	160,644	49,880	1.00	160,644	-	160,644	49,960
Financial Analyst	1.00	64,023	-	64,023	22,653	1.00	52,623	-	52,623	20,585
Financial Services Supervisor	1.00	74,090	1,853	75,943	25,156	-	-	-	-	-
Financial Specialist	1.00	75,879	853	76,732	25,323	1.00	75,878	853	76,731	25,796
Housing Aide II	1.50	40,904	-	40,904	22,402	-	-	-	-	-
Housing Assistant II	37.50	1,637,107	60,313	1,697,420	698,192	32.00	1,395,502	14,251	1,409,753	604,594
Housing Construction Manager	1.00	85,800	853	86,653	26,655	1.00	83,699	1,061	84,760	26,223
Housing Construction Specialist	12.00	838,315	1,706	840,021	279,446	11.00	763,275	2,767	766,042	256,215
Housing Construction Supervisor	1.50	119,713	1,563	121,276	38,902	2.00	153,733	-	153,733	49,280
Housing Inspector	9.00	473,942	20,230	494,172	181,066	9.00	464,962	2,767	467,729	178,704
Housing Programs Manager	1.00	85,800	15,021	100,821	28,444	1.00	97,803	-	97,803	29,341
Housing Specialist	9.00	472,650	5,596	478,246	182,772	8.00	416,621	1,914	418,535	162,437

Table 7: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2012 Budget ¹					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
Housing Supervisor	11.00	702,085	8,685	710,770	252,967	10.00	640,682	1,914	642,596	231,125
Human Resources Analyst	1.00	59,468	-	59,468	21,696	2.00	124,966	-	124,966	45,430
Human Resources Manager	1.00	85,800	2,145	87,945	28,177	1.00	90,090	-	90,090	29,183
Information Technology Analyst	1.00	67,184	-	67,184	23,316	1.00	67,184	-	67,184	23,730
Information Technology Assistant	2.00	67,754	-	67,754	32,646	2.00	67,892	-	67,892	33,092
Information Technology Manager	1.00	85,800	2,145	87,945	28,177	1.00	95,045	-	95,045	30,254
Information Technology Manager	0.75	54,054	-	54,054	17,459	1.00	95,000	-	95,000	30,244
Information Technology Project Manager	0.70	54,440	-	54,440	17,878	1.00	77,771	-	77,771	26,019
Information Technology Specialist	-	-	-	-	-	1.00	51,334	-	51,334	20,306
Information Technology Technician	1.00	38,356	-	38,356	17,263	-	-	-	-	-
Legislative Coordinator	1.00	52,604	-	52,604	20,256	1.00	50,107	-	50,107	20,040
Loan Production Specialist	1.00	51,418	-	51,418	20,005	1.00	50,170	-	50,170	20,054
Loan Services Manager	1.00	85,800	-	85,800	26,489	1.00	85,800	-	85,800	28,255
Loan Servicing Specialist	2.00	116,148	2,912	119,060	41,700	2.00	116,148	-	116,148	43,528
Maintenance Supervisor	1.00	48,943	4,375	53,318	27,134	1.00	48,942	-	48,942	27,304
Maintenance Technician II	13.00	534,634	57,728	592,362	318,189	13.00	529,319	1,706	531,025	319,246
Multimedia Designer	1.00	72,280	-	72,280	24,388	1.00	72,280	-	72,280	24,834

City Agencies

Table 7: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2012 Budget ¹					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
New Media Writer	1.00	72,280	-	72,280	23,683	1.00	68,806	-	68,806	23,021
Office Assistant II	9.00	303,744	13,012	316,756	149,407	9.00	300,831	3,828	304,659	150,590
On-Site Property Manager	12.00	426,840	4,265	431,105	196,830	12.00	423,550	4,265	427,815	196,385
Payroll Specialist	1.00	58,074	1,456	59,530	21,709	1.00	58,074	-	58,074	21,764
President & Chief Executive Officer	1.00	252,000	-	252,000	90,760	1.00	252,000	-	252,000	92,025
Principal Information Technology Analyst	-	-	-	-	-	1.00	77,771	-	77,771	26,019
Program Analyst	4.00	242,700	15,684	258,384	90,179	5.00	270,330	29,493	299,823	110,854
Project Manager	5.00	378,147	-	378,147	124,357	5.00	375,688	-	375,688	127,248
Purchasing Supervisor	1.00	68,807	-	68,807	23,658	1.00	68,806	-	68,806	23,021
Quality Assurance Coordinator	1.00	43,556	1,089	44,645	17,940	1.00	58,074	-	58,074	21,764
Quality Assurance Manager	1.00	85,800	2,145	87,945	28,177	1.00	85,800	-	85,800	28,254
Real Estate Manager	1.75	138,612	2,043	140,655	45,650	3.00	217,050	-	217,050	71,202
Resident Initiatives Coordinator	3.00	157,479	1,706	159,185	60,536	2.00	105,414	853	106,267	41,387
Risk Management Analyst	1.00	64,023	1,601	65,624	22,988	1.00	64,022	-	64,022	23,048
Senior Accountant	1.50	97,168	-	97,168	34,216	1.00	62,400	-	62,400	22,697
Senior Accounting Technician	2.00	98,307	1,061	99,368	39,284	2.00	98,009	1,061	99,070	39,831
Senior Administrative Assistant	9.25	464,490	9,179	473,669	186,330	12.00	582,004	1,914	583,918	236,965
Senior Budget Analyst	2.00	145,191	3,340	148,531	47,465	2.00	144,602	-	144,602	49,193
Senior Housing Assistant	15.00	733,876	30,650	764,526	297,941	16.00	776,586	7,864	784,450	320,619
Senior Information Technology Analyst	2.30	157,267	8,435	165,702	55,977	1.00	65,520	853	66,373	23,556

Table 7: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2012 Budget ¹					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
Senior Maintenance Technician	2.00	80,981	8,750	89,731	48,587	2.00	83,512	-	83,512	49,731
Senior Office Assistant	8.00	317,723	12,734	330,457	143,071	7.00	268,360	6,595	274,955	124,824
Senior Principal Information Technology Analyst	-	-	-	-	-	1.00	79,664	-	79,664	26,428
Senior Program Analyst	18.00	1,262,747	9,436	1,272,183	431,553	18.00	1,260,438	1,914	1,262,352	436,495
Senior Resident Initiatives Coordinator	4.00	248,019	2,975	250,994	87,700	3.00	178,485	1,061	179,546	64,631
Senior Storekeeper	2.00	82,618	-	82,618	34,962	2.00	82,618	-	82,618	35,002
Senior Vice President	1.00	116,553	-	116,553	34,899	1.00	125,000	-	125,000	36,354
Senior Vice President	1.00	125,000	-	125,000	36,739	1.00	125,000	-	125,000	36,798
Supervising Project Manager	1.00	85,800	6,162	91,962	28,520	1.00	98,010	-	98,010	30,882
Supervising Resident Initiatives Coordinator	2.00	136,095	4,951	141,046	46,660	2.00	136,094	853	136,947	45,908
Vice President	1.00	110,322	-	110,322	33,300	1.00	135,678	-	135,678	38,444
Vice President	1.00	135,679	-	135,679	38,377	1.00	135,000	-	135,000	38,309
Vice President	1.00	110,307	-	110,307	33,297	1.00	125,000	-	125,000	36,300
Vice President	1.00	135,679	-	135,679	38,377	1.00	135,000	-	135,000	38,309
Vice President	1.00	109,991	-	109,991	33,233	1.00	109,990	1,693	111,683	33,627
Vice President	-	-	-	-	-	1.00	125,000	-	125,000	36,300
*0.5% Vacancy Factor ⁴	-	-	-	(79,226)	-	-	-	-	(79,538)	-
Overtime	-	-	-	-	-	-	-	-	144,690	-
Provision for Performance Incentives	-	-	-	-	-	-	-	369,376	369,376	80,243

City Agencies

Table 7: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2012 Budget ¹					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
TOTAL	268.50	\$15,637,448	\$ 362,440	\$ 15,920,662	\$ 5,941,916	266.00	\$15,811,540	\$ 463,974	\$ 16,340,666	\$ 6,092,053

¹ Fiscal Year 2012 Budget numbers do not match the Fiscal Year 2012 Adopted Budget publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2012 budget as last revised and approved on January 17, 2012.

² Salary Increases include provisions for differentials, bilingual pay and, in Fiscal Year 2012, overtime. In Fiscal Year 2013, overtime is shown separate per city direction.

³ Fringe Benefits include provisions for 14% Defined Contribution Pension, 2.5% 457 contribution, Life Insurance, Long Term Disability Insurance, Workers' Compensation, Medicare, State Unemployment Insurance, and Flex Plan benefits.

⁴ A Vacancy Factor of 0.5% is incorporated into the Fiscal Year 2013 Proposed Budget to provide for vacant positions.

San Diego City Employees' Retirement System

Mission Statement

To deliver accurate and timely benefits to its members, retirees, and beneficiaries, and to ensure the Trust Fund's safety, integrity, and growth.

The San Diego City Employees' Retirement System (SDCERS) invests, manages, and administers the retirement pension plans for general members, safety members, and legislative officers of the City. In addition, the employees of the San Diego Unified Port District and the San Diego County Regional Airport Authority are members of SDCERS by virtue of contractual agreements.

The Fiscal Year 2013 Proposed Budget will be presented to the SDCERS Board of Administration on April 13, 2012 and again for approval on May 18, 2012.

Table 8: San Diego City Employees' Retirement System Summary

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
Positions	62.00	62.00	62.00	-
Personnel Expense	\$ 6,617,035	\$ 7,132,762	\$ 7,132,762	\$ -
Non-Personnel Expense	34,948,991	37,207,979	37,207,979	-
TOTAL	\$ 41,566,026	\$ 44,340,741	\$ 44,340,741	\$ -

Table 9: San Diego City Employees' Retirement System Expenditures

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
PERSONNEL				
Salaries & Wages	\$ 4,152,757	\$ 4,409,365	\$ 4,409,365	\$ -
Overtime	19,192	49,759	49,759	-
Fringe Benefits	2,445,086	2,673,638	2,673,638	-
SUBTOTAL PERSONNEL	\$ 6,617,035	\$ 7,132,762	\$ 7,132,762	\$ -
NON-PERSONNEL				
Data Processing & Special Projects	\$ 2,019,652	\$ 2,195,000	\$ 2,195,000	\$ -
Legal/External	3,324,469	2,644,500	2,644,500	-
General Operations	3,590,728	3,187,656	3,187,656	-
Investment Management Expenses	26,014,142	29,180,823	29,180,823	-
SUBTOTAL NON-PERSONNEL	\$ 34,948,991	\$ 37,207,979	\$ 37,207,979	\$ -
TOTAL	\$ 41,566,026	\$ 44,340,741	\$ 44,340,741	\$ -

Table 10: San Diego City Employees' Retirement System Salary Schedule

Position Title	FY 2012 Adopted Budget					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
Accountant 3	1.00	\$ 69,966	\$ -	\$ 69,966	\$ 48,165	1.00	\$ 69,966	\$ -	\$ 69,966	\$ 48,165
Accountant 4	1.00	76,874	-	76,874	48,860	1.00	76,874	-	76,874	48,860
Administrative Aide 2	2.00	50,051	-	50,051	38,267	2.00	50,051	-	50,051	38,267
Assoc Counsel	3.00	111,551	-	111,551	39,115	3.00	111,551	-	111,551	39,115
Assoc Mgmt Analyst	10.00	540,451	-	540,451	293,628	10.00	540,451	-	540,451	293,628
Assoc Mgmt Analyst (Ret Fncl Spec 2)	2.00	127,423	-	127,423	89,336	2.00	127,423	-	127,423	89,336
Asst Investment Ofcr	2.00	218,248	-	218,248	145,642	2.00	218,248	-	218,248	145,642
Asst Retirement Administrator	1.00	184,300	-	184,300	93,432	1.00	184,300	-	184,300	93,432
Asst to the Director	1.00	-	-	-	-	1.00	-	-	-	-
Benefits Rep 1	1.00	36,970	-	36,970	31,391	1.00	36,970	-	36,970	31,391
Clerical Asst 2	2.00	73,417	-	73,417	66,982	2.00	73,417	-	73,417	66,982

City Agencies

Table 10: San Diego City Employees' Retirement System Salary Schedule (Cont'd)

Position Title	FY 2012 Adopted Budget					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
Executive Secretary	1.00	51,349	-	51,349	25,501	1.00	51,349	-	51,349	25,501
Info Sys Analyst 3	1.00	73,694	-	73,694	48,786	1.00	73,694	-	73,694	48,786
Info Sys Analyst 4	1.00	81,084	-	81,084	53,080	1.00	81,084	-	81,084	53,080
Investment Officer	1.00	174,603	-	174,603	108,099	1.00	174,603	-	174,603	108,099
Legal Secretary 2	1.00	43,704	-	43,704	34,501	1.00	43,704	-	43,704	34,501
Medical Review Officer	1.00	91,811	-	91,811	62,809	1.00	91,811	-	91,811	62,809
Paralegal (Ret Paralegal)	2.00	126,922	-	126,922	86,648	2.00	126,922	-	126,922	86,648
Payroll Audit Spec 2	2.00	93,734	-	93,734	73,372	2.00	93,734	-	93,734	73,372
Payroll Spec 1	1.00	38,836	-	38,836	32,697	1.00	38,836	-	38,836	32,697
Principal Accountant	2.00	256,929	-	256,929	67,065	2.00	256,929	-	256,929	67,065
Program Coordinator	3.00	359,999	-	359,999	201,469	3.00	359,999	-	359,999	201,469
Program Manager	1.00	148,500	-	148,500	75,333	1.00	148,500	-	148,500	75,333
Public Info Clerk	3.00	112,366	-	112,366	98,895	3.00	112,366	-	112,366	98,895
Retirement Administrator	1.00	206,001	-	206,001	116,525	1.00	206,001	-	206,001	116,525
Retirement Assistant	8.00	357,878	-	357,878	266,318	8.00	357,878	-	357,878	266,318
Retirement General Counsel	1.00	190,817	-	190,817	97,208	1.00	190,817	-	190,817	97,208
Sr Mgmt Analyst (Ret Fncl Spec 3)	1.00	139,989	-	139,989	69,755	1.00	139,989	-	139,989	69,755
Sr Paralegal	1.00	67,675	-	67,675	22,439	1.00	67,675	-	67,675	22,439
Sr Public Info Ofcr	1.00	63,700	-	63,700	43,055	1.00	63,700	-	63,700	43,055
Supv Mgmt Analyst	3.00	240,523	-	240,523	175,265	3.00	240,523	-	240,523	175,265
Recognition Program	-	-	-	-	20,000	-	-	-	-	20,000
Overtime	-	49,759	-	49,759	-	-	49,759	-	49,759	-
TOTAL	62.00	\$ 4,459,124	\$ -	\$ 4,459,124	\$ 2,673,638	62.00	\$ 4,459,124	\$ -	\$ 4,459,124	\$ 2,673,638

San Diego Data Processing Corporation

Mission Statement

To support, improve, build, and maintain clients' information technology needs through an open and honest partnership. To support, improve, build, and maintain clients' information technology needs through an open and honest partnership.

San Diego Data Processing Corporation (SDDPC) was formed in 1979 by the City of San Diego to realize the benefit of privatizing its information technology (IT) functions. SDDPC continues to provide those benefits, while also supporting the City with professional, quality IT services.

SDDPC is at the forefront of providing IT and telecommunications services to the departments of the City of San Diego, as well as other municipal, for profit, and nonprofit organizations. SDDPC provides hardware, software, and networks to give our customers immediate access to the information they need. These programs and services have been nationally recognized by Gartner and the Project Management Institute for innovation and efficiency.

As a partner of the City, SDDPC is committed to delivering cost-effective, efficient, and high-quality IT services. What we do impacts virtually every aspect of City life. Whether it is public safety, fire, parks, libraries, or any of the other departments of City government, the residents of San Diego receive quality IT services as they have for the last 32 years.

In Fiscal Year 2012, as a result of the City's RFP to outsource the current functions of SDDPC, we have been instructed by our Board of Directors to cease our non-City sales and marketing activities. We have had success in these non-City activities that allowed SDDPC to "insource" IT business from other organizations that valued our expertise. This had the benefit of lowering the City of San Diego's IT costs. However, as directed, we are now entirely focused on supporting the City's RFP process and the appropriate transition. In terms of the RFP, we are proud of the work we did with ACS to provide an outstanding single integrated vendor to the City. This began with the response to the formal RFP document working with our partner ACS, followed by performing the due diligence activities as requested by the City for the recommended providers, and closing out the calendar year with the transition of some of our procurement activities to the City.

In our Fiscal Year 2013 Budget, we have successfully optimized many of the functions of SDDPC including eliminating the mainframe, renting out the 5965 Santa Fe Street building, and consolidating operations in most departments. This has enabled us to lower our costs significantly and submit a very competitive budget for Fiscal Year 2013 to align with the needs of the City in order to ensure these cost savings for years to come.

Table 11: San Diego Data Processing Corporation Summary

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
Positions	228.00	213.62	152.85	(60.77)
Personnel Expense	\$ 24,583,063	\$ 22,731,562	\$ 18,007,316	\$ (4,724,246)
Non-Personnel Expense	15,440,391	16,319,428	13,424,555	(2,894,873)
TOTAL	\$ 40,023,453	\$ 39,050,990	\$ 31,431,871	\$ (7,619,119)
Procured Services ¹	\$ 31,081,312	\$ 14,488,490	\$ -	\$ (14,488,490)

City Agencies

Table 11: San Diego Data Processing Corporation Summary (Cont'd)

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
Capital Expenditures ²	1,954,926	7,053,903	3,487,000	(3,566,903)

¹ Procured Services: These figures represent the dollar value of goods and services procured by San Diego Data Processing Corporation (SDDPC) at the request of their customers. These amounts are funded by customers and therefore not part of the annual SDDPC Operating Budget.

² Capital Expenditures: These figures represent the dollar value of capital investments by SDDPC. The depreciation associated with Capital Expenditures is included in the Agency expenses as a line item on Table 11.

Table 12: San Diego Data Processing Corporation Expenditures

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
PERSONNEL				
Salaries & Wages	18,501,312	16,872,890	12,842,871	(4,030,019)
Overtime	232,201	162,031	162,031	-
Fringe Benefits (Health, Workers' Compensation, Insurance)	1,975,133	1,869,905	2,048,351	178,446
Fringe Benefits (pension)	3,574,235	3,348,795	2,581,409	(767,386)
Fringe Benefits (other--Payroll Taxes, Benefit Allowance, Tuition, Recognition, Recruiting, Accrued Vacation)	300,182	477,940	372,654	(105,286)
SUBTOTAL PERSONNEL	\$ 24,583,063	\$ 22,731,562	\$ 18,007,316	\$ (4,724,246)
NON-PERSONNEL				
Data/Voice Circuits & Lines	\$ 4,285,681	\$ 4,426,906	\$ 3,934,394	\$ (492,512)
Professional Services	2,054,060	2,017,593	1,287,074	(730,519)
Equipment & Software Maintenance	3,917,062	4,241,695	3,077,446	(1,164,249)
Depreciation	3,716,070	3,975,449	3,827,042	(148,407)
Facilities	950,347	1,057,594	706,694	(350,900)
Supplies & Other	517,170	600,191	591,904	(8,287)
SUBTOTAL NON-PERSONNEL	\$ 15,440,391	\$ 16,319,428	\$ 13,424,555	\$ (2,894,873)
TOTAL	\$ 40,023,453	\$ 39,050,990	\$ 31,431,871	\$ (7,619,119)

Table 13: San Diego Data Processing Corporation Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
The net reduction in Salary and Overtime is \$4,030,019 and the overall reduction in fringe benefits is \$694,227. The reduction reflects an anticipated decline of 60.77 FTE positions.	(60.77)	\$ -	\$ (4,724,246)
Non-Personnel Expenditure Adjustments			
Depreciation reduction reflects a net decline in depreciation associated with previously planned and acquired assets.	-	\$ -	\$ (148,407)
Data & Voice Circuits & Lines reduction reflects lower costs associated with voice/data circuits and lines.	-	-	(492,512)
Facilities reduction reflects lower insurance and maintenance costs and a net reduction in building related costs due to the leasing of facility space to an outside third party.	-	-	(350,900)
Professional Services reduction reflects the elimination of all costs required to support the outside sales initiative.	-	-	(730,519)
Equipment & Software Maintenance reduction is primarily the result of lower maintenance costs from eliminating mainframe services and the City assuming responsibility for equipment and software maintenance costs.	-	-	(1,164,249)
Supplies & Other reduction is the result of lower operating supply expenses associated with the elimination of the mainframe.	-	-	(8,287)
TOTAL EXPENSE ADJUSTMENTS	(60.77)	\$ -	\$ (7,619,119)
Revenue Adjustments			
City Of San Diego decrease primarily reflects lower professional services revenue, lower computing services revenue and lower procurement revenue.	-	\$ (6,714,984)	\$ -
All Other Customers (Non City - Includes ARJIS, County, SDCERS, and Other Customers) net decrease in revenue primarily reflects lower computer services revenue as a result of eliminating mainframe services.	-	(904,136)	-
TOTAL REVENUE ADJUSTMENTS	-	\$ (7,619,119)	\$ -

Table 14: San Diego Data Processing Corporation Revenue

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
City of San Diego ¹	\$ 36,305,924	\$ 34,415,031	\$ 27,700,047	\$ (6,714,984)
San Diego City Employees' Retirement System (SDCERS)	1,443,210	1,578,226	1,270,303	(307,923)
Automated Regional Justice Information System (ARJIS)	3,910,904	2,245,105	1,807,442	(437,663)

City Agencies

Table 14: San Diego Data Processing Corporation Revenue (Cont'd)

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
County	149,278	232,109	186,823	(45,286)
All Other	153,150	580,519	467,256	(113,263)
TOTAL	\$ 41,962,466	\$ 39,050,990	\$ 31,431,871	\$ (7,619,119)

¹ In Fiscal Year 2011 this line item was broken out to distinguish between revenue received from the City of San Diego and the OneSD project.

Table 15: San Diego Data Processing Corporation Salary Schedule

Position Title	FY 2012 Adopted Budget					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
Account Manager	-	\$ -	\$ -	\$ -	\$ -	6.00	\$ 644,220	\$ -	\$ 644,220	\$ 247,803
Admin Assistant	1.00	50,120	-	50,120	16,761	1.00	50,120	-	50,120	19,279
Billing Supp. Analyst	1.00	50,980	-	50,980	17,048	1.00	50,980	-	50,980	19,610
Business Analyst	2.00	166,625	-	166,625	55,721	1.00	87,829	-	87,829	33,784
Buyer	3.00	198,822	-	198,822	66,488	-	-	-	-	-
Chief Financial Officer	1.00	135,268	-	135,268	45,235	1.00	140,000	-	140,000	53,852
Corporate Counsel	1.00	177,637	-	177,637	59,404	1.00	177,637	-	177,637	68,329
Corporate Legal Assistant	1.00	52,000	-	52,000	17,389	1.00	52,000	-	52,000	20,002
Data Center Operations Analyst	1.00	67,865	-	67,865	22,695	1.00	67,865	-	67,865	26,105
Data Center Operator	6.00	271,140	-	271,140	90,672	2.00	88,318	-	88,318	33,972
Database Administrator	8.00	753,766	-	753,766	252,067	7.00	643,766	-	643,766	247,628
Desktop Support Analyst	9.00	483,258	-	483,258	161,606	8.00	431,258	-	431,258	165,886
Division Director	3.00	443,279	-	443,279	148,237	2.00	283,279	-	283,279	108,965
Executive Assistant	1.00	55,973	-	55,973	18,718	-	-	-	-	-
Financial Analyst	2.00	132,453	-	132,453	44,293	1.00	65,274	-	65,274	25,108
Help Desk Specialist	1.00	44,971	-	44,971	15,039	1.00	44,971	-	44,971	17,298
Human Resources Rep	1.00	60,000	-	60,000	20,065	-	-	-	-	-
Information Security Officer	1.00	100,000	-	100,000	33,441	1.00	100,000	-	100,000	38,466

City Agencies

Table 15: San Diego Data Processing Corporation Salary Schedule (Cont'd)

Position Title	FY 2012 Adopted Budget					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
Information Security Specialist	2.00	171,000	-	171,000	57,184	1.00	87,000	-	87,000	33,465
Inventory Control Specialist	1.00	36,092	-	36,092	12,070	-	-	-	-	-
Mail Systems Administrator	4.00	269,953	-	269,953	90,275	1.00	59,015	-	59,015	22,701
Maintenance	1.00	34,840	-	34,840	11,651	-	-	-	-	-
Network Administrator	10.00	697,975	-	697,975	233,410	7.00	493,410	-	493,410	189,793
Network Coordinator	1.00	75,681	-	75,681	25,309	1.00	75,681	-	75,681	29,111
Network Engineer	5.00	529,016	-	529,016	176,908	5.00	511,270	-	511,270	196,663
Network Svcs. Tech	5.00	280,791	-	280,791	93,899	5.00	280,791	-	280,791	108,008
NOC Analyst	4.00	271,005	-	271,005	90,627	2.00	129,267	-	129,267	49,723
Payroll Specialist	1.00	51,500	-	51,500	17,222	-	-	-	-	-
Executive Director	1.00	210,000	-	210,000	70,226	1.00	210,000	-	210,000	80,778
Principal Analyst	60.00	5,216,720	-	5,216,720	1,744,521	46.00	4,170,402	-	4,170,402	1,604,170
Prod Control Analyst	4.00	175,377	-	175,377	58,648	1.00	46,000	-	46,000	17,694
Program Manager	6.00	596,342	-	596,342	199,422	3.00	282,828	-	282,828	108,791
Programmer Analyst	29.00	1,656,622	-	1,656,622	553,990	21.00	1,417,973	-	1,417,973	545,432
Project Manager	7.00	600,961	-	600,961	200,967	4.00	341,500	-	341,500	131,360
Receptionist	1.00	38,462	-	38,462	12,862	-	-	-	-	-
Resource Manager	13.00	1,396,711	-	1,396,711	467,073	6.00	617,305	-	617,305	237,450
Service Delivery Analyst	7.00	403,411	-	403,411	134,904	3.00	184,048	-	184,048	70,795
Sr. Accountant	1.00	68,038	-	68,038	22,753	1.00	68,037	-	68,037	26,171
Sr. Technical Specialist	8.00	841,215	-	841,215	281,310	8.00	841,215	-	841,215	323,578
Supervisor Operations	3.00	175,652	-	175,652	58,740	3.00	175,652	-	175,652	67,565
Supervisor Technical Services	1.00	78,200	-	78,200	26,151	1.00	78,200	-	78,200	30,080
Systems Programmer	7.00	647,242	-	647,242	216,444	6.00	558,702	-	558,702	214,908

City Agencies

Table 15: San Diego Data Processing Corporation Salary Schedule (Cont'd)

Position Title	FY 2012 Adopted Budget					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
Technical Support Analyst	3.00	135,009	-	135,009	45,148	2.00	86,680	-	86,680	33,342
Overtime	-	162,031	-	162,031	54,185	-	162,031	-	162,031	62,326
Market Adj/ Promotions/ Critical Skills	-	100,000	-	100,000	33,441	-	50,000	-	50,000	19,233
Vacancy Factor	(14.38)	(1,129,080)	-	(1,129,080)	(377,575)	(10.15)	(849,620)	-	(849,620)	(326,811)
TOTAL	213.62	\$17,034,922	\$ -	\$ 17,034,922	\$ 5,696,640	152.85	\$13,004,902	\$ -	\$ 13,004,902	\$ 5,002,414

San Diego Convention Center Corporation

Mission Statement

To generate significant economic benefits for the greater San Diego region by hosting international and national conventions and trade shows in our world-class facility.

The San Diego Convention Center Corporation (SDCCC) is a non-profit public benefit corporation created by the City of San Diego to manage, market and operate the San Diego Convention Center. A nine-member board of directors comprised of business and community leaders establishes policy for the SDCCC.

The Convention Center opened in November 1989 and an expansion, which doubled the size of the original building, opened in September 2001. The current 2.6 million square foot award-winning facility is not only one of the region's strongest economic engines, but is a favorite among meeting planners for its bay-side location, flexible meeting space and five-star service.

Table 16: San Diego Convention Center Corporation Summary

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
Positions	359.33	351.89	355.84	3.95
Personnel Expense	\$ 20,543,219	\$ 21,308,843	\$ 22,187,219	\$ 878,376
Non-Personnel Expense	10,736,911	10,858,108	10,310,101	(548,007)
TOTAL	\$ 31,280,130	\$ 32,166,951	\$ 32,497,320	\$ 330,369

Table 17: San Diego Convention Center Corporation Expenditures

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
PERSONNEL				
Salaries & Wages	\$ 16,160,667	\$ 16,403,044	\$ 17,040,929	\$ 637,885
Overtime	174,001	146,754	139,366	(7,388)
Fringe Benefits (health)	1,431,745	1,655,509	1,808,629	153,120
Fringe Benefits (pension) ¹	2,409,818	2,486,208	2,598,250	112,042
Fringe Benefits (other) ²	366,989	617,328	600,045	(17,283)
SUBTOTAL PERSONNEL	\$ 20,543,220	\$ 21,308,843	\$ 22,187,219	\$ 878,376
NON-PERSONNEL				
General Expenses	\$ 1,392,403	\$ 1,297,671	\$ 1,363,844	\$ 66,173
Repair and Maintenance	1,768,289	1,656,686	1,833,592	176,906
Utilities	3,000,378	3,035,949	2,589,939	(446,010)
Contracted Services	771,123	568,763	609,161	40,398
Travel & Transportation	93,637	79,248	107,242	27,994
Insurance	609,244	1,296,376	669,807	(626,569)
Telecommunications	115,003	112,123	104,687	(7,436)
Sales & Marketing	457,804	298,643	396,619	97,976
Supplies	465,823	468,103	515,300	47,197
Depreciation Expense	2,043,977	2,044,546	2,119,910	75,364
Capital Asset Disposal Loss	19,229	-	-	-
SUBTOTAL NON-PERSONNEL	\$ 10,736,911	\$ 10,858,108	\$ 10,310,101	\$ (548,007)
TOTAL	\$ 31,280,130	\$ 32,166,951	\$ 32,497,320	\$ 330,369

¹ Social Security costs included under pension benefits.

² Other Fringe Benefits include Unemployment Insurance, Worker's Compensation Insurance/Claims, Life Insurance, L-T Disability Insurance, Public Transportation Reimbursement.

Table 18: San Diego Convention Center Corporation Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Budget reflects a net increase of 3.95 positions. Increases include 1.00 Director, 2.00 Supervisors, 1.00 Hourly full-time and 2.95 Hourly part-time positions. Decreases include 1.00 Vice President, 1.00 Manager and 1.00 Non-Supervisor salaried positions. The net increase in expense results from a \$637,885 increase in Salaries & Wages and a net \$247,879 increase in Fringe Benefits offset by a \$7,388 decrease in Overtime.	3.95	\$ -	\$ 878,376
Non-Personnel Expenditure Adjustments			

City Agencies

Table 18: San Diego Convention Center Corporation Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Budgeted reduction in expenses consists of a \$446,010 decrease in Utilities and a \$626,569 decrease in Insurance, partially offset by a \$524,572 net increase in all other expense categories.	-	\$ -	\$ (548,007)
TOTAL EXPENSE ADJUSTMENTS	3.95	\$ -	\$ 330,369
Revenue Adjustments			
Building Rent - increase due primarily to an increase in Rent for Convention & Trade Shows and a decrease in use of Rental Credits for Corporate events.	-	\$ 346,729	\$ -
Food & Beverage - decrease due primarily to less revenue generated from Corporate events.	-	(157,910)	-
Ancillary Services - increase due primarily to an increase in almost all Ancillary categories in support of events, lead by Telecommunications and Audio/Visual services.	-	499,654	-
Interest & Other - increase due primarily to a rebate anticipated after completion of an energy efficient infrastructure project.	-	159,819	-
TOTAL REVENUE ADJUSTMENTS	-	\$ 848,292	\$ -

Table 19: San Diego Convention Center Corporation Revenue

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Proposed Budget	FY 2012 - FY 2013 Change
Building Rent ¹	\$ 9,327,664	\$ 8,707,344	\$ 9,054,073	\$ 346,729
Food and Beverage	7,486,416	8,819,640	8,661,730	(157,910)
Ancillary Services ²	10,627,718	11,134,057	11,633,711	499,654
Interest and Other	320,616	119,595	279,414	159,819
City of San Diego	3,405,278	3,405,278	3,405,278	-
TOTAL	\$ 31,167,692	\$ 32,185,914	\$ 33,034,206	\$ 848,292

¹ Includes event rental credits.

² Includes revenues from Event, Utilities, Telecommunications, and Audio Visual services.

Table 20: San Diego Convention Center Corporation Salary Schedule

Position Title	FY 2012 Adopted Budget					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
President & CEO	1.00	\$ 294,336	\$ -	\$ 294,336	\$ 60,449	1.00	\$ 294,336	\$ 8,830	\$ 303,166	\$ 63,120
Vice President	6.00	946,935	-	946,935	238,899	5.00	876,183	24,053	900,236	229,117
Director	16.00	1,637,636	83,996	1,721,632	477,223	17.00	1,763,749	160,627	1,924,376	513,205

City Agencies

Table 20: San Diego Convention Center Corporation Salary Schedule (Cont'd)

Position Title	FY 2012 Adopted Budget					FY 2013 Proposed Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
Manager	6.00	425,050	520	425,570	122,457	5.00	373,673	10,152	383,825	131,197
Supervisor	24.00	1,285,425	2,080	1,287,505	399,962	26.00	1,404,268	35,075	1,439,343	471,610
Non-Supervisor - Salaried	48.00	2,904,610	189,402	3,094,012	931,905	47.00	2,946,347	234,647	3,180,994	970,355
Non-Supervisor - Hourly Full Time	144.00	5,263,716	131,671	5,395,387	1,957,231	145.00	5,433,052	164,184	5,597,236	2,081,657
Non-Supervisor - Hourly Part Time	106.89	2,972,978	109,918	3,082,896	308,290	109.84	3,167,966	75,338	3,243,304	320,734
Other Personnel Costs ¹	-	-	-	341,714	222,440	-	-	-	212,844	220,900
TOTAL	351.89	\$ 15,730,686	\$ 517,587	\$ 16,589,987	\$ 4,718,856	355.84	\$ 16,259,574	\$ 712,906	\$ 17,185,324	\$ 5,001,895

¹ Other Personnel Costs include Vacation Expense, Full-Time Overtime, Workers' Comp Claim Expense, Public Transportation Reimbursement and estimated Full-Time position vacancy expense credits



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